

State of Alaska FY2011 Governor's Operating Budget

Department of Commerce, Community, and Economic Development National Forest Receipts Component Budget Summary

Component: National Forest Receipts

Contribution to Department's Mission

Distribute federally funded National Forest Receipts financial assistance to eligible recipients.

Key Component Challenges

Work with communities to understand the new distribution formula; specifically, the changes and restrictions to funds requested under Title II and III funding.

Significant Changes in Results to be Delivered in FY2011

No significant changes to component.

Major Component Accomplishments in 2009

Administered the funding disbursement of \$21,111,678 to 33 communities and school districts.

Statutory and Regulatory Authority

AS 41.15.180 National Forest Receipts
3 AAC 132.010 - 3 AAC 132.900 National Forest Receipts

Contact Information

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**National Forest Receipts
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	20,941.7	15,703.4	17,103.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,941.7	15,703.4	17,103.4
Funding Sources:			
1002 Federal Receipts	20,941.7	15,703.4	17,103.4
Funding Totals	20,941.7	15,703.4	17,103.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	20,941.7	0.0	0.0	15,703.4	17,103.4
Restricted Total		20,941.7	0.0	0.0	15,703.4	17,103.4
Total Estimated Revenues		20,941.7	0.0	0.0	15,703.4	17,103.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	15,703.4	0.0	15,703.4
Adjustments which will continue current level of service:				
-Technical adjustment reversing the FY2010 appropriation to the Department of Transportation for road maintenance	0.0	170.0	0.0	170.0
-Appropriation to the Department of Transportation for road maintenance in the unorganized borough	0.0	-170.0	0.0	-170.0
Proposed budget increases:				
-Revise National Forest Receipts authorization to reflect the amount of anticipated revenue	0.0	1,400.0	0.0	1,400.0
FY2011 Governor	0.0	17,103.4	0.0	17,103.4

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)
RDU: Revenue Sharing (217)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20,941.7	15,703.4	15,703.4	15,703.4	17,103.4	1,400.0	8.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,941.7	15,703.4	15,703.4	15,703.4	17,103.4	1,400.0	8.9%
Fund Sources:							
1002 Fed Rcpts	20,941.7	15,703.4	15,703.4	15,703.4	17,103.4	1,400.0	8.9%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	20,941.7	15,703.4	15,703.4	15,703.4	17,103.4	1,400.0	8.9%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development**

Component: National Forest Receipts (2830)

RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
FY2010 Conference Committee												
	ConfCom	15,873.4	0.0	0.0	0.0	0.0	0.0	15,873.4	0.0	0	0	0
1002 Fed Rcpts		15,873.4										
Subtotal		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Technical adjustment reversing the FY2010 appropriation to the Department of Transportation for road maintenance												
	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Technical adjustment reversing the appropriation to the Department of Transportation for road maintenance												
Appropriation to the Department of Transportation for road maintenance in the unorganized borough												
	OTI	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Appropriation to the Department of Transportation for road maintenance in the unorganized borough												
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue												
	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1002 Fed Rcpts		1,400.0										

This transaction adjusts current authorization to the level needed for FY11 National Forest Receipts of \$17.1 million, which is a \$1.4 million increase over FY10.

Although the program was scheduled to sunset in FY08, the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program's funding through FY12 and contained a provision that shifted the annual payment calculations for each state away from historical income generation to a formula that gives more weight to the actual number of acres of national forest lands. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based on this number of acres.

If this increment is not approved then communities will not receive these "pass-through" payments.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0

Line Item Detail

**Department of Commerce, Community, and Economic Development
Grants, Benefits**

Component: National Forest Receipts (2830)
RDU: Revenue Sharing (217)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		20,941.7	15,703.4	17,103.4
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			20,941.7	15,703.4	17,103.4
77110	Grants	National Forest Receipts.	20,941.7	15,703.4	17,103.4

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)
RDU: Revenue Sharing (217)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	20,941.7	15,703.4	17,103.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
58290	Fed Proj-Dev/Gen Gov National Forest Receipts.				20,941.7	15,703.4	17,103.4